

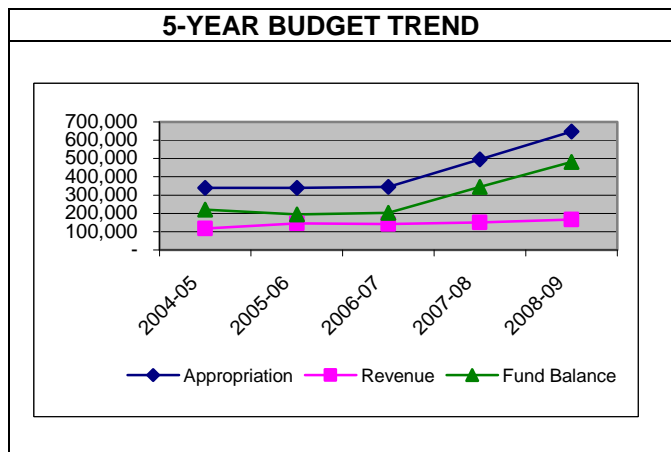
Vital Records

DESCRIPTION OF MAJOR SERVICES

The Vital Records fund was established to support vital records operation, including improvement and automation of vital record systems. Revenue includes fees collected for certified copies of vital statistics records, pursuant to Health and Safety Code Section 10605.3.

There is no staffing associated with this budget unit.

BUDGET HISTORY

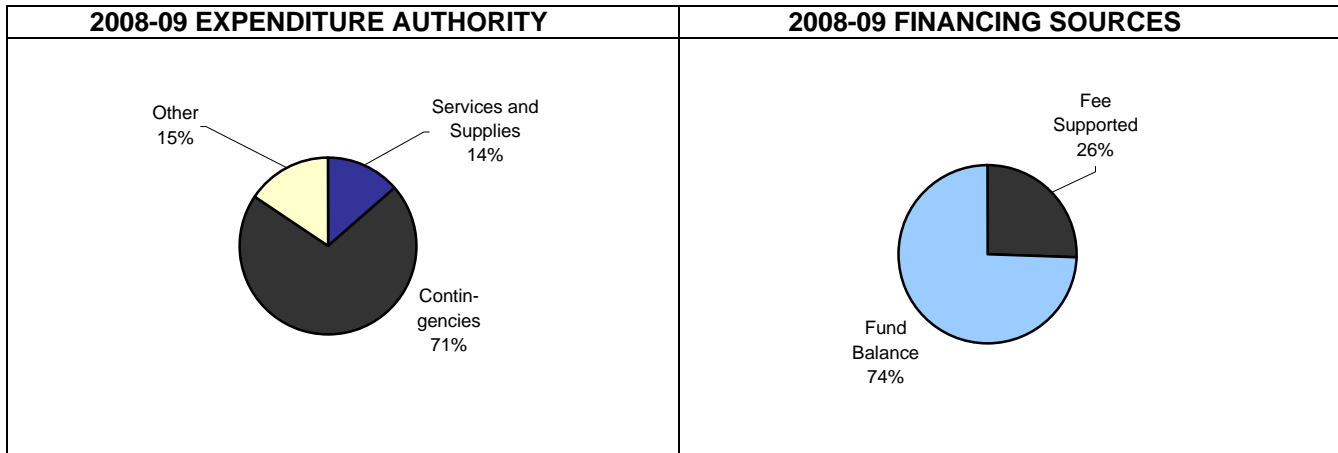


PERFORMANCE HISTORY

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Modified Budget | 2007-08 Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation | 175,183 | 142,016 | 25,709 | 495,542 | 27,203 |
| Departmental Revenue | 147,732 | 150,576 | 169,038 | 150,000 | 162,587 |
| Fund Balance | | | | 345,542 | |

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Fiscal
 DEPARTMENT: Auditor/Controller-Recorder
 FUND: Vital Records

BUDGET UNIT: SDX REC
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Estimate | 2007-08 Final Budget | 2008-09 Proposed Budget | Change From 2007-08 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| Appropriation | | | | | | | |
| Services and Supplies | 175,183 | 884 | 25,709 | 27,203 | 76,650 | 78,598 | 1,948 |
| Travel | - | - | - | - | - | 10,000 | 10,000 |
| Land and Improvements | - | - | - | - | - | 100,000 | 100,000 |
| Transfers | - | 141,132 | - | - | - | - | - |
| Contingencies | - | - | - | - | 418,892 | 458,167 | 39,275 |
| Total Appropriation | 175,183 | 142,016 | 25,709 | 27,203 | 495,542 | 646,765 | 151,223 |
| Departmental Revenue | | | | | | | |
| Current Services | 147,732 | 150,576 | 169,038 | 162,587 | 150,000 | 165,839 | 15,839 |
| Total Revenue | 147,732 | 150,576 | 169,038 | 162,587 | 150,000 | 165,839 | 15,839 |
| Fund Balance | | | | | 345,542 | 480,926 | 135,384 |

Services and supplies of \$78,598 include courier and printing, other professional services, interpreter services, systems development, and general office expenses necessary for providing services to the general public. There is a minimal inflationary increase of \$1,948.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$10,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Land and improvements of \$100,000 includes the proposed capital improvement project to construct an outdoor marriage facility.

Contingencies of \$458,167 reflects an increase of \$39,275 due to a higher than anticipated fund balance.

Current services revenue of \$165,839 is from fees collected for certified copies of vital statistics records.

